

## DEPARTMENT: ENGINEERING SERVICES

### POSITION PURPOSE:

*Providing sustainable, reliable and affordable infrastructure services, maintaining and upgrading the roads in to an acceptable level of service and to implement civil engineering projects, managing project management section, managing the implementation of capital projects within the department.*

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To improve and maintain the existing road network and provide accessibility for all  To improve and maintain rural roads	Sealing program, 15 Km	R4 000 000	R4 000 000	15KM	👍	6.3 Km	The figure audited by internal audit, the department has recently appointed senior managers.
	5000 square meters potholes repaired	R1,7 000 000	R1,7 000 000	5000 M <sup>2</sup>	👍	1337m <sup>2</sup> of potholes patched 1955 and 711.1 m <sup>2</sup> re-instatements.	Same as above
	Grading and Maintaining Gravel Roads, 40 Km road graded	R2 000 000	R2 000 000	40KM	👍	34.68 Km graded	Same as above
Maintain and expand storm water system	Maintain 15 Km cut-off drains, repairing +/- 100 catchpits, repairs 3000m <sup>2</sup> sidewalks, repairs 500m new kerbing, repair 300m storm	R5,7 000 000	R5,7 000 000	Measured against the Budget	👍	16 catch pits repaired, 3046.3m, storm repaired, 43m new storm water,	Done, still a backlogs exist in the residential areas reported now and again.

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To Implement Municipal Grant	100% Implementation of Grant funding			100% expenditure reported against projects		100% achieved	Done, problems experienced only relate to release of funds by National Government.
To prepare Business Plan and source grant funding	To submit 10 business plans and source grant funding per annum	10	0	Approval of Business Plan by the MM		Business Plans submitted.	Done
To ensure that all buildings constructed, comply with relevant legislation	100% adherence to National Building Regulations and other relevant bylaws/legislation	R1, 003 985	R1003 985	Dept Records available for audit.		Notice books, correspondence, registers and law enforcement to increase compliance	A need to employ additional staff in order to increase compliance
To comply with Part D of the Operational Manual of Qedusizi Dam	Clearing of river from Qedusizi Dam to Ladysmith Cemetery	R 325 532	R325 532	Work-logs and survey report		Reports, surveys and minutes of meetings. Payment records for labour and outsourced services.	Done

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Construction of Community Hall		Emahukwini – Phase 2		0	0	60%		05%	Contractor commenced three (3) months after award due to cash flow constraints.
Completion of Taxi Rank - Steadville		R650 000		R650 000	60% Baseline			100%	The progress to complete project has been very slow.
Construction of Taxi Rank : PEACE TOWN		0		0	40%			0%	Area identified. EIA in progress. PMU Report.
Construction of Pedestrian Bridge: LINKING STEADVILLE AND NDOMBA		R4, 774 000		R4, 774 000	100%			100%	Project completed. PMU Report.
Construction of Pedestrian Bridge: EZAKHENI TO ESIDAKENI		R27,576		R27,576	40%			80%	Project on track. PMU Report
Construction of Pedestrian bridge: UMBULWANE TO INDUSTRIAL AREA		R44,243		R44,243	25%			25%	Construction budget inadequate. PMU Report.
Construction of Watershed Bridges : DRIEFONTEIN		R317 291,21		R317 291,21	100%			100%	Project completed. Numerous challenges encountered with the Contractor. PMU Report.



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Construction of vehicular bridge across MBABABANTU	Construction of	0	0	100%		0% progress	Phase 1 100% completed and Phase II to commence Budgetary constraints prohibit movement in this regard.
	Pedestrian Bridge : R27,576	R27,576	R27,576	70%		70%	Project on track. PMU Report
	Low Water crossings: rural wards	R3 482 798	R3 482 798	90%		90%	Challenges encountered with Labour Contractors. PMU Report.
	Construction of Surfaced Roads in Ezakheni	R10 000 000	R6,500 000	90%		70%	Contractor behind schedule. Numerous challenges regarding unknown services. PMU Report.
	Construction of 12 Pension Pay Points in Rural Wards	R1 000 000	R1 000 000	100%		100%	Projected completed in-house / materials finally delivered by Dal's Engineering.
	Construction of 30 High Mast Lights	R3 000 000	R2,742 000	40%		100%	Due to increase in steel prices (100%), half the number of High Masts were installed.
	Pedestrian Bridge to Matondwane Watersmeet	0	0	90%		100%	Numerous challenges encountered with the Contractor and Sub



The purpose of the Head of the Electricity Department is to ensure that the unit fulfills its purpose which is to supply energy to residents and businesses in the form of electricity within the area of supply, while maintaining sound business principles, and to provide public lighting to enable residents, businesses and the community at large to engage in social and economic activities resulting in satisfied social and economic needs and a safer environment.









## DEPARTMENT: ELECTRICITY

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KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Reduce electricity service backlogs by improving existing network to meet current and future needs	Review All Electricity By-Laws	0	0	Report		0%	Both the legal team and the electricity department's are dealing with the matter.
	Prepare for REDS implementation by providing status	0	0	Provide Reports to be submitted to		All reports have been submitted to Management	Attend the RED

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To provide Free Basic Electricity to all indigent customers (50 kwh)	reports on requirements and implementation All indigent households have access to 50 kwh/month Free Basic Electricity	R2,241,120	R1,208,926	90%		85%	report to MCM, EXCO and Council The number of households receiving free indigent from Eskom has been a problem especially at Ezakheni and Rural Areas All calls recorded on the management system and customers are provided with reference numbers Done
To introduce Batho Pele Standards of Customer Service	Implement customer management system which records customer complaints: reduce complaints by 5%	R4,009,582	R2,118,004	100%		100%: Reports generated for the respective sections.	
To provide value for money on expenditure	Building Plans and Designs attended to within 2 days To investigate Demand Side Management Solutions to optimise purchases of electricity.	0	0	100%		100%	
		90%	Nil	Council Minutes and a copy of the report		97%	Purchases within budget

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Reduce electricity service backlogs by connection new consumers within the prescribed times.	All electricity applications connected within 5 working days of request.	R830,661	R808,181	100%		98% Average	Some of the delays are caused by Finance Department.
To maintain and keep existing infrastructure in a safe and good working conditions	Power outages and consumer complaints in compliance with NRS 047 and 048 service quality standards	R4,160,572	R5,392,380	90%		95%	Done
To grow revenue and provide value for money expenditure	90% Meters Read Monthly amount included in (R4 009 5820)	Budget amount	R 521 076	100%		74%	Introduction of cell phone readings; procedures in place to ensure efficient meter reading
1 day average response time to reconnect/disconnect required recorded at help desk		R1,326,024	R1,336,205	100%		100%	Management System in place; Reports submitted to the credit control meetings weekly
Loss Control Management: Non-technical losses calculated and reduced to 10%		0	0	10%		10%	Busy with meter sweeps - reduce losses
Reduce electricity service backlogs by improving existing	Ntombi's Camp, Retiulation complete and ready	R636,000	Exceeded funding from DME	100%		100%	MV and LV infrastructure complete. Service

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network to meet current and future needs	for house service connections 159 lots.						connections done upon applications from consumers
	Themablinhle in-fills Houses _ 42	NII	NII	50%		0%	Awaiting funding from DME
	20-Lots next to Community Gardens	NII	NII	50%		0%	Awaiting funding from DME
	Bulk Infrastructure-MV Backbone	R1,370,000	R 863,559.00	Project Hand over		90% complete	Done
	Umbulwane C	NII	NII	50%		0%	Awaiting funding from DME
	Umbulwane ABC-248	NII	NII	50%		0%	Awaiting funding from DME
	AREA D-50	NII	NII	50%		0%	Awaiting funding from DME
	Street Lights all wards: Repairs of Street Lights	R1,524,646	R1,452,515	Report Submitted on monthly maintenance		Areas are patrolled weekly and repairs are done	The problematic areas are situated at Ezakheni, which is under Eskom.
	Construction of High Mast Lights	Budget located in Engineering Department		50 High Light Mast		100%	Installed 30 High Masts in the various wards



DEPARTMENT: GOVERNANCE AND TRANSFORMATION

Position Purpose

The Manager: Governance and Administration is required to lead and direct the Department of Governance and Administration, account to the Municipal Manager and work towards the fulfilment of the objectives of local government as described in the Constitution of the Republic of South Africa and other pertinent legislation such as the Structures Act, Systems Act and Municipal Finance Management Act, and in accordance with the policy framework of the Council.

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Provide efficient, effective and up to date business support to the Organization	Administration/Records Management	Waiting for the approval of Grant Funding from Provincial Treasury. Client department now bring their material for the printing The Policy was presented to Council on the 24 <sup>th</sup> July 2008 for approval. Nil	Nil	100%		100%	Less complaints from client departments about delays in finalising their orders
Provide efficient, effective and up to date business support to the Organization	Administration/Records Management	Waiting for the approval of Grant Funding from Provincial Treasury. Client department now bring their material for the printing The Policy was presented to Council on the 24 <sup>th</sup> July 2008 for approval. Nil	Nil	100%		100%	Submitted a Business Plan to Provincial Treasury to source Grant Funding.
Provide efficient, effective and up to date business support to the Organization	Administration/Records Management	Waiting for the approval of Grant Funding from Provincial Treasury. Client department now bring their material for the printing The Policy was presented to Council on the 24 <sup>th</sup> July 2008 for approval. Nil	Nil	100%		100%	Resolution: LC4/5/2008 is for the adoption of Communications Policy.
Provide efficient, effective and up to date business support to the Organization	Administration/Records Management	Waiting for the approval of Grant Funding from Provincial Treasury. Client department now bring their material for the printing The Policy was presented to Council on the 24 <sup>th</sup> July 2008 for approval. Nil	Nil	100%		100%	Copies of legal documents vetted, amended, reviewed.

